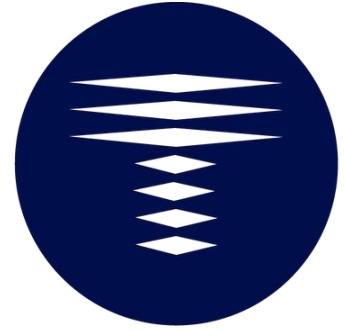


# City of Eau Claire Community Services Department 2018 Annual Report



# Table of Contents

Letter from the Director  
.....  
2

Division Staff Photos  
.....  
3

City Council and Waterways & Parks Commission Rosters  
.....  
10

Parks, Forestry, Cemeteries, & Buildings and Grounds Division  
.....  
11

Recreation Division  
.....  
28

Streets & Fleet Division  
.....  
38

Transit Division  
.....  
46

Utilities Division  
.....  
48

Community Services Administration  
.....  
54

Community Services Department Summary  
.....  
55



## COMMUNITY SERVICES DEPARTMENT



June 5, 2019

The City of Eau Claire Community Services Department is proud to present the Department's 2018 Annual Report. This report was developed to provide an overview of the diverse programs and services the Community Services Department offers and the facilities we maintain. The employees mentioned in this report, along with thousands of volunteers, have endeavored to provide high quality services, programs, and facilities to the citizens of Eau Claire.

We have seen many exciting changes within the Community Services Department that have made us more efficient in our service to the citizens of Eau Claire. This includes the cross training of our employees to be more diverse in the services we provide, working with outside groups in developing more Public/Private Partnerships, and applying for grants to help fund projects for the City. The TIGER (Transportation Investment Generating Economic Recovery) grant award of \$5,000,000.00 to help fund the new Transit Transfer Center was one success that the Community Services Department recognized.

We are very proud to be a public service that serves as stewards for our parks, urban forests, recreational activities, maintenance of our streets and fleet, public transportation, and our water and wastewater treatment. It is a great responsibility to make sure that our natural resources, and infrastructure is maintained to a level of service that is expected from our citizens, and one that the Community Services Department takes seriously.

We would like to thank you for all your support in providing the tools that we need to make our Community Services Department the best in the State.

Sincerely,

Jeff Pippenger

Cc: Waterways and Parks Commission members  
City Council  
City Manager  
City Department Heads

Letter from the Director

# Parks, Forestry & Cemetery Division



Division Staff Photos



# Buildings & Grounds



# Recreation Division





# Streets and Fleet Division



Division Staff Photos



# Transit Division



Division Staff Photos



# Utilities Division



Division Staff Photos





Division Staff Photos





# Community Services

## Division Head Team



## CITY COUNCIL 2018

➤ Andrew Werthmann	Vice President/Acting City Council-President (Dist. #5)
➤ Terry Weld	At Large
➤ Catherine Emmanuelle	At Large
➤ David Strobel	At Large
➤ Michael Xiong	At Large
➤ Kate Beaton	At Large
➤ Emily Berge	District #1
➤ Emily Anderson	District #2
➤ Jeremy Gragert	District #3
➤ Jill Christopherson	District #4

## WATERWAYS AND PARKS COMMISSION 2018

➤ Meredith Ball	
➤ John Bodkin	
➤ Kirk Dahl	
➤ Ron Doering	
➤ Thomas Fiedler	Vice-Chair
➤ Susan McLeod	Secretary
➤ Joshua Miller	Chair
➤ Jenni Sterling	
➤ Kate Beaton	Council Rep
➤ Terry Weld	Council Rep
➤ Jeff Pippenger	Rep, Community Services Department
➤ Pat Ivory	Rep, Planning and Development Department

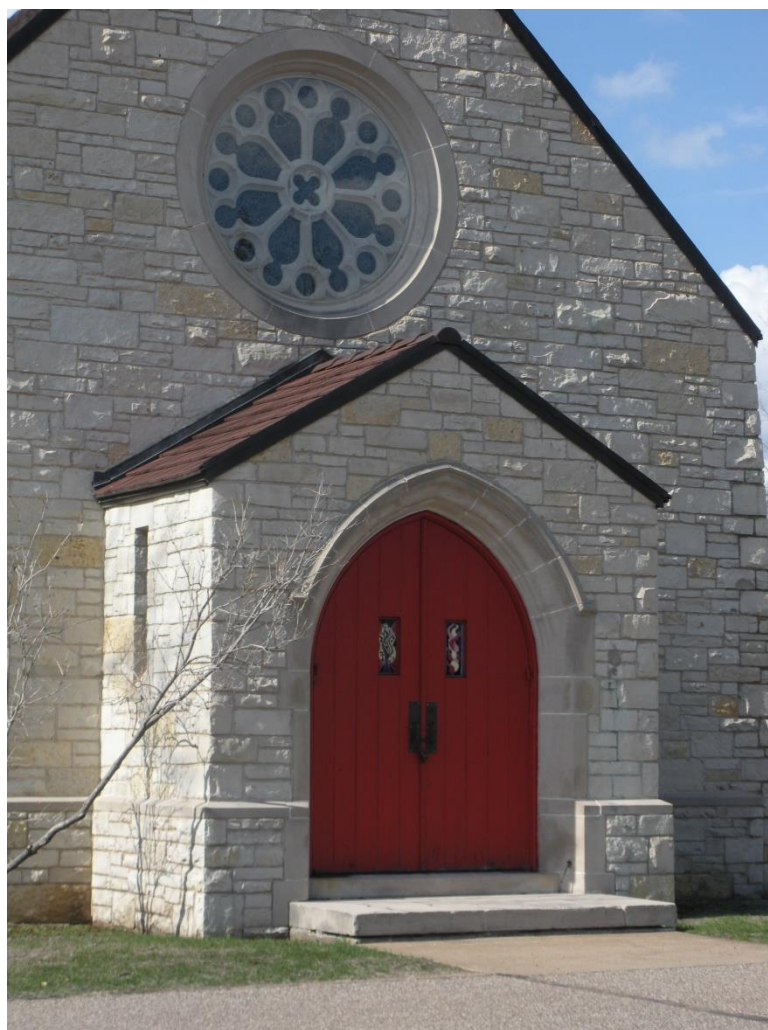


## Parks, Forestry, Cemeteries & Buildings and Grounds Division



Aerial View of  
Carson Park

## Cemeteries



Chapel



## CEMETERIES

The City owns and operates two public cemeteries, Forest Hill and Lakeview.  
Each cemetery is 40 acres in size.

### Operating Budget

	2014	2015	2016	2017	2018
Revenues	\$172,875	\$155,537	\$197,016	\$195,555	\$155,483
Expenses	\$705,368	\$419,702	\$418,490	\$470,190	\$444,877
Net	(\$532,493)	(\$264,165)	(\$221,474)	(\$274,635)	(\$289,394)

### Staff Positions

	2014	2015	2016	2017	2018
Part Time Seasonal Staff	8	8	8	8	8
Full Time Staff	2	2	2	2	2

### Cemetery Service Activity

Available Lots Jan 1

	2014	2015	2016	2017	2018
Forest Hill	2,139	2,124	2,108	2,078	2,071
Lakeview	3,543	3,504	3,457	3,399	3,335

### Lot Sales

	2014	2015	2016	2017	2018
Forest Hill	25	15	16	30	7
Lakeview	56	39	47	58	56

### Columbaria Sales

	2014	2015	2016	2017	2018
Forest Hill	7	3	4	9	4
Lakeview	4	1	19	6	2

### Reconveyance

	2014	2015	2016	2017	2018
Forest Hill	5	4	0	7	3
Lakeview	5	5	9	6	3

#### Grave Openings/Closings Traditional

	2014	2015	2016	2017	2018
Forest Hill	25	28	30	33	18
Lakeview	56	49	61	55	37

#### Cremains Openings/Closings

	2014	2015	2016	2017	2018
Forest Hill	44	45	50	53	39
Lakeview	73	59	65	69	59

#### Disinterment

	2014	2015	2016	2017	2018
Forest Hill	0	0	0	0	0
Lakeview	0	0	0	0	0

#### Marker Permits

	2014	2015	2016	2017	2018
Forest Hill	34	38	41	42	36
Lakeview	57	57	79	65	54

#### Chapel Storage

	2014	2015	2016	2017	2018
Forest Hill	0	0	0	0	0
Lakeview	0	0	0	0	0

### 2018 Cemeteries Highlights

- New roof on Lakeview Sexton office
- Ground Thaw equipment purchased for each cemetery



# Forestry



Emerald Ash Borer

## FORESTRY

### Operating Budget

	2014	2015	2016	2017	2018
Expenses	\$464,771	\$530,084	\$684,349	\$661,006	\$716,257

### Staff Positions

	2014	2015	2016	2017	2018
Part Time Seasonal Staff	2	2	2	2	2
Full Time Staff	5	5	6	5	5

### Boulevard Tree Rebate

	2014	2015	2016	2017	2018
Number	44	35	36	26	34
Dollar Value	\$2,467	\$1,016	\$2,158	\$1,559	\$1,985

### Bow Hunting

	2014	2015	2016	2017	2018
Deer Killed	23	11	11	8	8

### Deer Census – Helicopter Survey (Deer Density/square mile)

	2014	2015	2016	2017	2018
Princeton Valley	-	35	47	29	44
City Wells	-	53	44	25	82
Jeffers Road	-	29	20	28	54
LaSalle Hill	-	77	111	73	68
Grover Road	-	94	58	88	63
Oakwood Hills	-	38	26	30	47
Putnam Park	-	103	28	31	56
City Average		50	48	43	59
Total			-4%	-10%	37%
Deer census not tracked prior to 2015					



## Forestry Service Activity

### Trees in City Inventory – Estimate

	2014	2015	2016	2017	2018
Trees	32,169	32,527	32,460	32,022	32,815

### Trees Planted

	2014	2015	2016	2017	2018
Spring	480	358	473	453	410
Fall	239	202	360	370	341
Seedlings	700	300	0	0	700
<b>Total</b>	<b>1,419</b>	<b>860</b>	<b>833</b>	<b>823</b>	<b>1451</b>

### Service Activity

	2014	2015	2016	2017	2018
Memorial Trees Planted	6	8	6	5	
Tree/Stump Removals	658	583	900	954	443
Merry Mulch Trees Mulched	4,300	3,500	0**	0**	0**
Dutch Elm Disease Prevention	14	23	8	8	8
Oak Wilt Management-Hours	45	38	40	32	35
Storm Clean Up-Hours	225	248	477	262	269
Trees Inventoried	719	560	833	823	751
**Merry Mulch is now being handled by Boxx Sanitation					

## 2018 Forestry Highlights

- Preemptive Ash tree removal continues throughout the City of Eau Claire
- Injected 136 Ash trees to prevent EAB
- Applied Cambistat Growth Regulator to 5 construction affected trees on the boulevard (test project)
- Removed wood chips from Jeffers Road brush site
- Level I Fista Training of 31 employees in Parks, Forestry and Streets Divisions
- Level II Fista Training of 21 employees in Parks, Forestry and Streets Divisions

## Parks Maintenance



Carson Park  
Playground



## PARKS MAINTENANCE

### Operating Budget

	2014	2015	2016	2017	2018
Expenses	\$2,876,801	\$2,887,040	\$2,979,305	\$2,824,332	\$2,892,342

### Staff Positions

	2014	2015	2016	2017	2018
Part Time Seasonal Staff	18	18	18	18	18
Full Time Staff	22	21	20	21	21

### Park Service Activity

#### Park Acreage Maintained

	2014	2015	2016	2017	2018
Archery Park (6.4a)	2	2	2	2	2
Boyd (7.2a)	3.5	3.5	3.5	3.5	3.5
Buffington (11.7a)	5	5	5	5	5
Cameron (3.4a)	3.4	3.4	3.4	3.4	3.4
Carson (130.0a)	100	100	100	100	100
County Farm (10.4a)	3	3	3	3	3
Demmler (3.9a)	3.9	3.9	3.9	3.9	3.9
Domer (5.0a)	0	0	0	0	0
Fairfax (75.0a)	40	40	40	40	40
Ferry Street (32.3a)	0	0	0	0	0
Forest Street (13.5a)	13.5	13.5	13.5	13.5	13.5
Grover Heights (8.9a)	8.9	8.9	8.9	8.9	8.9
Hobart (2.5a)	0	0	0	0	0
Jaycette Park (2.0a)	2	2	2	2	2
Jeffers Rd Athletic Fields (80a)	0	0	10	10	10
Kappus (3.9a)	1	1	1	1	1
Kessler (1.9a)	1.9	1.9	1.9	1.9	1.9
Kessler Hockey Bowl (1.9a)	0	0	0	0	0
Lakeshore (2.8a)	2.8	2.8	2.8	2.8	2.8
McDonough (10.3a)	5	5	5	5	5

Mitscher (2.9a)	2.9	2.9	2.9	2.9	2.9
Mt Simon (49.3a)	25	25	25	25	25
Mt Tom Park (20.2a)	2	2	2	2	2
Newell (3.0a)	3	3	3	3	3
North River Fronts (1.0a)	1	1	1	1	1
NW Park (111.5a)	2	2	2	2	2
Oakwood Hills (5.4a)	2.5	2.5	2.5	2.5	2.5
Owen Park (17.8a)	15	15	15	15	15
Phoenix Park (5.9a)	5	5	5	5	5
Pinehurst (58.3a)	16	16	16	16	16
Putnam Heights (5.4a)	0	0	0	0	0
Randall Park (2.9a)	2.9	2.9	2.9	2.9	2.9
Riverview (39.2a)	25	25	25	25	25
Rod and Gun (36a)	20	20	20	20	20
SE Park (77.3a) (includes Dog Park-18.6a)	9	9	9	9	9
Shale Pit Park (11.3a)	0	0	0	0	0
Soccer Park (38.2a)	38.2	38.2	38.2	38.2	38.2
State Street Park (1.2a)	1.2	1.2	1.2	1.2	1.2
Sundet (5.1a) (includes dog Park)	3	3	3	3	7.65
University Park (1.3a)	1.3	1.3	1.3	1.3	1.3
Wilson Park (1.6a)	1.6	1.6	1.6	1.6	1.6
Wold Court (1.6a)	0	0	0	0	0
Zephyr Hill (5.2a)	4	4	4	4	4
Other miscellaneous areas (127.0a)	0	0	0	0	0
<b>Total Acreage</b>	<b>1,041.60</b>	<b>1,041.60</b>	<b>1,041.60</b>	<b>1,041.60</b>	<b>1041.60</b>
<b>Total Park Acreage Maintained</b>	<b>376.5</b>	<b>376.5</b>	<b>386.5</b>	<b>386.5</b>	<b>391.15</b>



### Trail Usage

	2014	2015	2016	2017	2018
DNR Steps	39,190	32,956	46,682	38,347	40,367
Galloway	56,184	97,190	127,777	121,821	115,437
Owen	71,351	104,419	112,774	141,477	126,557

### Recreation Trails Maintained – In Miles

	2014	2015	2016	2017	2018
Barstow to Bellevue	1.5	1.5	1.5	1.5	1.5
Canary Trail	-	-	-	0.62	0.62
Carson Park	0.92	0.92	0.92	0.92	0.92
Chippewa River Trail	3.34	3.34	3.34	3.34	3.34
Clairemont	3.12	3.12	3.12	3.12	3.12
County Farm Park Trail	0.3	0.3	0.3	0.3	0.3
Fairfax Park Ski Trail	1.7	1.7	1.7	1.7	1.7
Galloway St to Hallie/EC City Limit	5.91	5.91	5.91	5.91	5.91
Hamilton Soccer Complex Trail	0.58	0.58	0.58	0.58	0.58
Hasting Place to River Prairie	0.9	0.9	0.9	0.9	0.9
Hwy 93	1.12	1.12	1.12	1.12	1.12
Melby Road	-	-	1.3	1.3	1.3
North Crossing	1.86	1.86	1.86	1.86	1.86
NW Community Park	2.2	2.2	2.2	2.2	2.2
Phoenix Park	0.99	0.99	0.99	0.99	0.99
Short Street to Fehr Road	-	-	-	0.516	0.516
Well Field Ski Trail	3	3	3	3	3
Westside Loop	1.5	1.5	1.5	1.5	1.5
<b>Totals</b>	<b>28.94</b>	<b>28.94</b>	<b>30.24</b>	<b>31.376</b>	<b>31.376</b>

### Special Events

	2014	2015	2016	2017	2018
Events	107	106	107	108	105

Pavilion Rentals

	2014	2015	2016	2017	2018
Boyd Shelter	61	70	102	1,534 (61)	1012
Carson - Birch	73	68	77	99.5 (28)	313.5
Carson - Braun's Bay	67	60	39	336 (44)	335
Carson - Oak	102	93	100	488.5 (83)	637
Carson - Pine	98	97	91	653.25 (93)	611
Forest Street Garden Shelter					5
Haymarket Plaza					0
Hoover Chapel	18	6	4	17 (6)	13
Jeffers Park Pavilion				0	0
Mt Simon-Dells	49	53	44	263.5 (55)	239.75
Mt Simon-Hillside	53	51	37	217.5 (41)	4279.5
Neighborhood Parks	162	128	149	6,981.5 (100)	4279
Owen Park Bandshell	69	58	33	289 (28)	248
Phoenix Park-Amphitheatre	53	41	28	360.5 (28)	328
Phoenix Park Pavilion	93	85	124	775.5 (114)	820
Phoenix Park Lawn	6	5	7	162.5 (10)	101
Putnam Chapel	-	-	-	0 (0)	2
Riverview-Island	50	29	34	179 (38)	178
Riverview-Lions	58	45	39	195 (39)	188
Riverview-North	52	49	7	253.5 (56)	285
Rod and Gun	37	67	67	362 (80)	381.5
<b>Total</b>	<b>1,101</b>	<b>1,005</b>	<b>982</b>	<b>13,167.75*</b> <b>(904)</b>	<b>14256.25</b>
<b>Rental Revenue</b>	<b>\$65,890</b>	<b>\$72,161</b>	<b>\$90,152</b>	<b>\$78,481</b>	<b>\$87,745</b>
*beginning in 2017, measured in hours					



Carson Baseball Stadium

Games Played	2014	2015	2016	2017	2018
American Legion	9	9	10	10	7
American Legion Tourney	N/A	N/A	7	N/A	N/A
EC Bears	5	1	4	3	2
EC Cavaliers	31	28	22	25	23
EC Express	38	36	38	36	36
EC Express Camps/Other	4	8	10	3	9
ECPR Flag Football	10	6	7	8	8
Immanuel High School	12	13	12	7	4
Jr Legion Tournament	10	10	10	10	10
Memorial High School	11	12	13	11	12
North High School	10	11	13	11	12
Regis High School	4	3	6	4	2
UWEC Baseball Club Team	0	0	0	4	0
WIAA Sectional Tournament	*	2	3	3	3
<b>Total</b>	<b>142</b>	<b>139</b>	<b>155</b>	<b>135</b>	<b>128</b>
* Included in school totals					

Carson Park Football Stadium

Hours Rented	2014*	2015	2016	2017	2018
EC Parks and Recreation	138.5	132	193	204	203
Eau Claire Crush	146	0	0	0	0
Eau Claire Middle Schools	4	4	4	4	4
Eau Claire Predators	92	88	77	71	0
Memorial HS	93	74	77	56	82.5
North HS	75	74	83.25	66	71.5
Northern Light Cowboys					5
Regis HS	48.5	61.25	44.5	81	39
UWEC	173.5	102.75	115.5	126	175
Others	270.5	176.75	234	115	115
<b>Total</b>	<b>1041</b>	<b>712.75</b>	<b>828.25</b>	<b>723</b>	<b>695</b>
*Includes set-up and pre-game reservation blocks					

Other Athletic Facilities

Hours Rented	2014	2015	2016	2017	2018
Bollinger Field Complex	1,722.50	1,762	1,937	1,583.50	1,642.50
Hobbs/Gelein Fields	1,409	1,523.50	2,006.75	992.5	863
Soccer Park	7,668	8,500.50	8,384.75	7,996.50	13975*
*Beep Baseball Event 5130 hours					

Ball Fields Prepped

Fields Prepped	2014	2015	2016	2017	2018
Bollinger Softball/Baseball Fields	464	493	158	248	150
Carson Softball/Baseball	576	624	556	237	263
Fairfax Baseball	329	359	329	202	211
Jeffers Fields	-	-	261	378	328
Kessler/Newell	73	103	30	13	20
Mt. Simon Baseball	314	399	370	268	244
ECASD Baseball/Softball	102	0	0	0	0
Zephyr	54	70	53	45	20
<b>Total Ball Fields Prepped</b>	<b>1,912</b>	<b>2,048</b>	<b>1,757</b>	<b>1391</b>	<b>1236</b>

Half Moon Lake Weed Harvesting

	2014	2015	2016	2017	2018
Days Harvesting Lake	2	0	0	0	0
Loads Removed	1	0	0	0	0
<b>Total Tons Harvested</b>	<b>n/o</b>	<b>n/o</b>	<b>n/o</b>	<b>n/o</b>	<b>n/o</b>
*n/o = No harvesting in these years					

Dog Park

	2014	2015	2016	2017	2018
Daily Pass Revenue	\$3,275	\$3,233	\$3,310	\$2,719.43	\$2,938.70
Dog Park Season Passes	723	737	769	758	753



### Cross Country Ski Trails Maintained - Miles

	2014	2015	2016	2017	2018
Carson Park	1	1	1	1	1
City Wells Area	3	3	3	3	3
Fairfax Park/Golf Course	1.7	1.7	1.7	1.7	1.7
Pinehurst	1	1	1	1	1

### 2018 Parks Maintenance Highlights

- North Side Dog Park constructed at Sundet Park including sidewalk, parking lots, and playground fencing
- Design completed for Southwest Dog Park and boat launch at the end of Ferry Street
- Completed playground installation at Pinehurst Park
- Completed playground installation at Carson Park
- Repairs to Carson Park Baseball Stadium: concrete wall cap, masonry repair tuck-pointing
- Aerial survey of city deer population
- Reconstruction of bike/pedestrian trail from Mercury Avenue to Riverview Drive
- Riverview seasonal boat landing rip rap
- Furnish Jeffers Park maintenance building and built maintenance access from County Line Rd
- Relocate gate and berms to expand space at the Jeffers Road brush site
- Re-surface South end of Soccer Park parking lot
- Re-surface Carson Park Baseball parking lot
- Carson Park Playground restroom make over
- Installed new wiring to all baseball field lights at Carson Park
- Rehabilitated well at Owen Park and installed variable frequency drives to pump motors
- Added bike repair station to bike/pedestrian trail on Menomonie Street
- Added 13 memorial benches at various locations.
- Completed design for Active Aging Amenities at McDonough Park
- New roof at Rod & Gun Park pavilion. Stain and seal exterior of pavilion.

## Buildings & Grounds



L.E. Phillips  
Library



Central Maintenance  
Facility



City Hall

## Buildings & Grounds

### Operating Budget

	2014	2015	2016	2017	2018
Expenses	\$689,833	\$618,983	\$687,962	\$693,800	\$805,322

### Staff Positions

	2014	2015	2016	2017	2018
Part Time Staff	2	2	0	0	0
Full Time Staff	8	8	8	7	7

### 2018 Buildings & Grounds Highlights

- Buildings and Grounds Division assistance with City Hall move to Prairie Lane





## Recreation Division



Hobbs Ice Arena



Youth Program



## RECREATION DIVISON

### Operating Budget

	2014	2015	2016	2017	2018
Revenues	\$619,940	\$716,657	\$695,417	\$729,501	\$716,132
Expenses	\$785,850	\$796,023	\$793,681	\$718,385	\$795,849
Net	(\$165,910)	(\$79,366)	(\$98,264)	\$11,116	(\$79,717)

### Staff Positions

	2014	2015	2016	2017	2018
Full Time Staff	2	2	2	4	4

### Recreation Service Activity

#### Ticket Program

	2014	2015	2016	2017	2018
Big Foot Zip Line Tours	-	-	6	0	0
Milwaukee Zoo	47	44	99	78	78
Mt. Olympus	25	11	84	74	100
Noah's Ark	122	57	150	189	158
Pirates Cove Mini Golf	18	3	28	32	3
Six Flags Great America	11	8	19	10	9
Valleyfair	239	152	207	106	93
Wisconsin Ducks	-	-	-	21	0
<b>Total</b>	<b>462</b>	<b>275</b>	<b>593</b>	<b>510</b>	<b>441</b>

#### Aquatic Classes

	2014	2015	2016	2017	2018
Adapted/Individual Swim	103	107	112	124	132
Learn to Swim - Youth	2,732	2,274	2,209	2081	2357
Training (Lifeguard/WSI)	61	82	50	56	64
Water Aerobics - Adult	118	56	51	172	201
<b>Total</b>	<b>3,014</b>	<b>2,519</b>	<b>2,422</b>	<b>2,433</b>	<b>2,754</b>

#### Aquatic Drop-In Programs

	2014	2015	2016	2017	2018
Open Swim	207	135	250	191	208

#### Athletic Programs - Adult

	2013-14	2014-15	2015-16	2017	2018
Corn hole/Beanbags	n/o	16	20	20	11
Hockey	n/o	n/o	n/o	n/o	n/o
Kickball	253	293	180	154	82
Open Gym (BB, VB, PB)	688	1,864	1,251	1081	1282
Pickleball Clinics	21	124	70	21	43
Pickleball Leagues & Tournament	n/o	218	68	32	32
Soccer League	n/o	270	390	379	313

Softball	1,161	1,002	938	925	670
Ultimate Frisbee League	n/o	124	252	140	105
Volleyball-Comp Leagues	392	325	328	243	217
Volleyball-Rec Leagues	n/o	32	n/o	n/o	n/o
<b>Total</b>	<b>2,515</b>	<b>4,268</b>	<b>3,497</b>	<b>2,995</b>	<b>2,755</b>

#### Athletic Programs – Youth

	2013-14	2014-15	2015-16	2016-17	2017-18
Baseball & T-ball	83	76	69	113	105
Basketball	n/o	n/o	n/o	n/o	n/o
Flag Football	383	411	405	454	519
Hockey	141	121	103	n/o	n/o
Soccer	381	469	497	458	528
<b>Total</b>	<b>988</b>	<b>1,077</b>	<b>1,074</b>	<b>1,025</b>	<b>1,152</b>

#### Instructional Programs - Youth

	2014	2015	2016	2017	2018
Art	432	439	489	476	633
Babysitter Instruction	n/o	10	27	30	38
Basketball (Hoop Dreams)	70	86	75	80	70
Cooking	44	44	54	72	138
Disc Golf	-	-	-	25	17
Golf	138	98	88	77	95
Hockey Instruction	49	55	91	42	48
Karate Do	n/o	n/o	24	62	63
Kids' Night Out	83	31	83	128	113
Kubb Instruction	33	40	20	22	17
Outdoor Adventure	239	265	231	248	292
Outdoor Games	-	-	-	-	156
Pickleball Clinics	n/o	23	31	13	13
River City Adventures	119	164	175	458	764
Running Club	48	47	26	28	37
Sand Lot Sports	67	192	258	276	283
Soccer Instruction	104	94	114	124	111
T-Ball	52	43	44	43	60
Tennis	298	296	216	137	200
Tumbling	208	257	275	307	342
Wrestling	-	-	-	28	26
<b>Total</b>	<b>1,984</b>	<b>2,184</b>	<b>2,321</b>	<b>2,676</b>	<b>3,516</b>

#### Outdoor Skating Rinks

	2013-14	2014-15	2015-16	2016-17	2017-18
Number of Rinks Supervised	9	9	9	9	10
Attendance	13,252	10,387	8,670	6,786	8,361

#### Specialized Recreation Programs

	2014	2015	2016	2017	2018
--	------	------	------	------	------



Par-te-Rec and Camp Summertime	287	252	194	196	184
--------------------------------	-----	-----	-----	-----	-----

#### Playground Program

	2014	2015	2016	2017	2018
Number of Playground Sites	0	0	0	0	n/o
Registrants	0	0	0	0	n/o
Total Attendance	0	0	0	0	n/o

#### Programs, Events & Partnerships

	2014	2015	2016	2017	2018
Amazing Eau Claire Clean-Up	211	300	275	567	237
Clearwater Winter Event	15,000	15,000	2,000	20,000	15,000
Daddy Daughter Event	n/o	43	n/o	n/o	n/o
First Aid, CPR, & AED Training City Staff	46	48	199	54	192
Glow Ride	n/o	52	26	n/o	n/o
Healthy Trails (Mayo Clinic Health System)	n/o	45	62	n/o	n/o
Make A Difference Day	n/o	100	24	0	n/o
National Night Out (Police & Metropolis)	1,500	1,500	1,258	1,406	1,200
New Year's Event	100	400	350	258	207
Operation Blanket	n/o	100	139	75	40
Pet Events	203	316	335	319	882
Run Row Ride	55	33	42	39	n/o
<b>Total</b>	<b>17,115</b>	<b>17,937</b>	<b>4,710</b>	<b>22,718</b>	<b>17,758</b>

\*Cancelled due to snow

### 2018 Recreation Highlights

- Achieved CAPRA accreditation certification renewal (1 of 2 in Wisconsin)
- Registers over 11,000 program participants (Instruction/Programs 6693, Youth Leagues 1057, Adult Leagues 1226, plus over 10,000 paid drop-in programs)
- Online use for registrations is 81%
- Implemented a digital distribution plan for the fall/winter Prime Times
- 3838 ECASD Summer Program Participation (33% increase)
- Provides Supervised Winter Outdoor Recreation for over 8,360 people (23% increase)
- Received first recreation fleet vehicle #168
- Conducted beverage pouring rights financial review and analysis
- Drone video project completed for pavilions and athletic facilities
- Attracted new Carson football organization for summer play (Northern Light Cowboys)
- 1060 Volunteers Making a Difference in Recreation Programs (15% increase)
- Concessions Operations (Carson, Soccer Park, Hobbs, Fairfax) over \$257,000 in sales (6% increase)

## Hobbs Municipal Ice Arena



UWEC Hockey Game



Figure Skating

Introduction to Hockey



# HOBBS MUNICIPAL ICE ARENA

## Operating Budget

	2014	2015	2016	2017	2018
Revenues	\$766,857	\$775,355	\$757,992	\$780,818	\$782,842
Expenses	\$651,353	\$669,017	\$684,061	\$712,358	\$723,762
Net	\$115,503	\$106,338	\$73,931	\$68,460	\$59,080
Consolidated operation savings of \$180,000 applicable					

## Staff Positions

	2014	2015	2016	2017	2018
Part Time Seasonal Staff	64	60	64	63	56
Full Time Staff	2	2	2	2	2

## Hours Rented

	2014	2015	2016	2017	2018
O'Brien Rink	1,879	2,046	1,909.50	2,265.25	1,840.75
Akervik Rink	2,177	1,907	1,807	1,947.25	2,199.00
Hughes	1,569	1,511	1,519.75	1,331.25	1,439.75
Total	5,625	5,464	5,236.25	5,543.75	5,479.50

	2014	2015	2016	2017	2018
Meeting Rooms	745	874	923.25	939.5	651
Club Viewing Room	419	711	583	890.5	771.5
Fitness Area	225	425	362	475.25	508
Total	1,389	2,010	1,868.25	2,305.25	1,930.50

## Open Skate Attendance

	2014	2015	2016	2017	2018
Total Paid Attendance	8,854	7,471	8,414	8,533	8,505

## 2018 Hobbs Ice Arena Highlights

- Hobbs CIP projects included: back parking lot LED lighting, Hughes spectator shielding upgrade, O'Brien bleacher area rubber flooring, O'Brien/Akervik refrigeration condenser replacement, Akervik Rink improvements design and future addition concept
- Hosted the following events: 8th Annual ECM Meltdown Thanksgiving Tournament (3 visiting teams), ECA Stars BRC Cup Summer Tournament (new, 3 visiting teams), 3 ECYH Tournaments, and 3 FSC testing sessions and competitions, Festival Foods Turkey Trot
- Condenser replacement project was completed with no impact to ice use schedule
- Hosted US Ice Rink Association Safe Ice Resurfacer Operations course in March of 2018
  - 4 Hobbs PT staff attended free of charge & received course certificate
- Began new water treatment program for refrigeration condenser makeup water with new equipment and chemical provider
- Repainted facility walls including all 3 sets of public locker rooms, hallways, and club room/bathrooms



## Fairfax Municipal Pool



Aerial View



Open Swim

# Fairfax Municipal Pool

## Operating Budget

	2014	2015	2016	2017	2018
Revenues	\$260,801	\$290,953	\$315,640	\$298,094	\$333,183
Expenses	\$326,229	\$345,511	\$383,370	\$368,172	\$398,140
Net	(\$65,428)	(\$54,559)	(\$68,730)	(\$70,078)	(\$64,957)

## Staff Positions

	2014	2015	2016	2017	2018
Part Time Seasonal Staff	74	72	85	70	79
Full Time Staff	0.5	0.5	0.5	0	0.5

## Pool Activity

	2014	2015	2016	2017	2018
Attendance	58,199	63,354	70,252	59,611	65,574
Season Pass Sales	2,220*	2,480*	2,799*	3,050	2,837
Scholarships	369*	303*	412*	462	467
Days Open	100	97	100	97	97
*Numbers beginning in 2014 include total number of individuals with season passes. Previous years indicated number of families.					

## Bus Ridership to Fairfax Pool (No Charge)

	2014	2015	2016	2017	2018
Number of Riders	3,831	3,136	2,706	2,746	3,230

## Pavilion Reservations

	2014	2015	2016	2017	2018
Number of Reservations	49	54	47	48	63

## 2018 Fairfax Pool Highlights

- Fairfax projects completed included; new first aid room and managers office, locker room upgrades (sinks, showers heads, shower partitions, overhead doors), bathhouse painted internally, directional and facility signage.
- Retained the Red Cross to perform a facility safety audit at Fairfax
- Added signage that promotes proper supervision of non-swimmers
- Installed a safety rope that warns patrons that they are entering deeper water
- Trained 192 City staff on Red Cross First Aid, CPR, AED, BLS (basic life support) modules
- Developed skills check schedule and procedure at Fairfax to improve training effectiveness

## Volunteer Coordinator



Amazing Eau Claire  
Cleanup



Operation Blanket Eau  
Claire



National Night Out



## Volunteer Coordinator

### Operating Budget

	2014	2015	2016	2017	2018
Expenses	NA	\$23,652	\$13,821*	N/A	N/A
Not tracked prior to 2015. *Volunteer Coordinator left in August					

### Staff Positions

	2014 *	2015 *	2016 *	2017	2018
Full Time Staff	0.5	0.5	0.5	0.25	0.25

\*part time staff person

### Number of Volunteers

#### Parks

	2014	2015	2016	2017	2018
Groups	25	50	40	35	40
Individuals	300	650	354	275	124

#### Recreation

	2014	2015	2016	2017	2018
Soccer Coach	37	49	53	48	45
Basketball Coach	N/A	N/A	N/A	N/A	N/A
Flag Football Coach	25	30	36	33	33
Baseball/T-Ball Coach	12	12	8	14	14
Hockey Coach	31	25	11	0	N/A
Cooking Assistant	1	1	0	0	N/A
Par-te-Rec/Specialized Recreation	24	26	38	10	25
Winter Parade	30	40	16	24	35
Carson Concessions	450	440	450	271	354
National Night Out	20	25	29	46	42

### Major Projects

	2014	2015	2016	2017	2018
Amazing Eau Claire Clean-Up	211	300	275	567	237
Make a Difference Day	n/o	100	24	0	0
Eau Claire Cares	n/o	50	25	Discontinued	Discontinued
Hands on Eau Claire	n/o	100	30	Discontinued	Discontinued
Operation Blanket EC*	n/o	100	139	75	40
*Number of blankets made **Event Cancelled due to snowfall					

## 2018 Volunteer Coordinator Highlights

- 237 individuals participated in the 2018 Amazing Eau Claire Clean-Up
- Utilized 989 total volunteers for recreation programs and park events/projects
- Attendance at events that had volunteer support was 17,758

## Streets & Fleet



Snow Plow



Road repair

# Streets



Asphalt Hotmix  
Patching



Concrete Curb and Gutter Replacement



## Streets

### Operating Budget

	2014	2015	2016	2017	2018
Expenses	\$6,039,533	\$5,577,317	\$5,692,396	\$5,914,443	\$6,467,828

### Staff Positions

	2014	2015	2016	2017	2018
Part Time Seasonal	7	7	7	8	8
Full Time Staff	36	36	36	34	34

### Street Sweeping

	2014	2015	2016	2017	2018
First Sweeping Date	20-Mar	9-Mar	26-Feb	14-Feb	1-Mar
Final Sweeping Date	16-Dec	21-Dec	2-Dec	4-Dec	14-Nov
Spring Sweeping Clean-Up (cubic yds)	4,332	1,784	2,120	2,585	2,732
Summer Sweeping Clean-Up (cubic yds)	1,078	1,648	1,067	1,571	1,397
Fall Sweeping Clean-Up (cubic yds)	6,046	5,920	7,442	8,026	5,822
Total Miles Swept	9,469	10,493	13,186	14,433	13,383

### Street Maintenance

	2014	2015	2016	2017	2018
Catch Basins & Manholes Patched	141	313	709	722	482
Catch Basins & Manholes Reset/Rebuilt	111	93	189	293	129
Chip Sealed Streets (miles)	10.28	13	10.66	12	10.26
Cold Mixed Asphalt Used (tons)	63	194	159	295	111
Concrete Poured (cubic yards)	172	265	281	151	257
Crack Filled Shoulders (miles)	N/A	N/A	6	0	0
Crack Filled Streets (miles)	6.6	12.11	8	30	30
Hot Mixed Asphalt Used (tons)	1,170	1,051	1,007	1,353	871
Spray Patched Streets (miles)	13	5.4	9	7	14
Spray Patching – Blue Chips Used (tons)	176	397	397.82	700	1235
Spray Patching – CRS 2 Oil (gallons)	4,175	9,093	10,403	18,411	24,512

### Signs Produced

	2014	2015	2016	2017	2018
Engineering Division Signs	-	N/A	12	8	14
Parks Division Signs	-	35	62	14	22
Regulatory Signs	-	424	342	278	319
Street Name Signs	-	145	256	291	285
Temporary Traffic Control Signs	-	55	58	75	84
Transit Division Signs	-	21	8	7	9
Utilities Division Signs	-	6	10	10	15
Warning Signs	-	65	45	39	54
Way Finding Signs	-	0	10	35	67
<b>Total</b>	-	<b>751</b>	<b>803</b>	<b>757</b>	<b>869</b>
Not tracked prior to 2015					

### Painting Completed

	2014	2015	2016	2017	2018
Cross Blocks	-	226	158	378	141
Cross Walks	-	376	284	672	119
Parking Lots	-	11	38	38	3
Parking Stalls	-	16	12	16	21
Symbols (Arrows)	-	144	526	411	429
Sharrows (Bike Symbols)	-	12	28	15	11
Not tracked prior to 2015					

### Hauling of Materials

	2014	2015	2016	2017	2018
Base Gravel Hauled (cubic yds)	4,440	5,520	4,545	4,032	4,313
Brush Hauled (cubic yds)	120	2,080	200	0	0
Concrete/Asphalt Hauled (cubic yds)	1,696	3,520	3,386	3,088	5,074
Fill Sand Hauled (cubic yards)	414	2,259	2,910	3,656	1,498
Hot Mix Hauled (tons)	1,170	1,051	83	1,350	871
Miscellaneous Hauled (cubic yds)	2,545	743	662	3,587	256
Snow Hauled (cubic yds)	99,078	8,316	14,728	16,900	15,784

Spray Chips Hauled (cubic yards)	176	397	432	383	1235
Sweeping Leaves Hauled (cubic yds)	10,536	13,662	13,900	15,168	5,822
Sweeping Sand Hauled (cubic yds)	11,666	7,996	7,767	12,333	2,732
Top Soil Hauled (cubic yds)	7,245	1,328	7,305	3,546	585
Winter Sand Hauled (cubic yds)	6,425	2,310	3,780	2,612	2,212
Total Miles Driven During Hauling	N/A	N/A	54,616	72,232	40,382

### Winter Snow & Ice Control Operations

	2014	2015	2016	2017	2018
Downtown Snow Haul	5	1	1	2	2
Full Plow Operations	11	3	3	3	10
Ice Control Operations	53	28	22	30	41
Liquid Chloride Used (gallons)	4,678	0	1,000	0	0
Salt Brine Used (gallons)	20,250	14,559	23,121	21,315	22,000
Salt Used (tons)	5,138	1,935	1,996	2,200	3,750
Sand/Salt Mix Used (tons)	6,172	4,725	2,216	2,111	2,874

### Mowing Operations (May 1 – October 31)

	2014	2015	2016	2017	2018
3 Fire Stations Mowed (# of times each)	-	21	24	23	24
Hastings Way ROW Mowed (# of times)	-	5	6	5	4
188 Other City Owned Properties Mowed (# of times each)	-	12-15	12-15	12-15	15-Dec
Not tracked prior to 2015					

## 2018 Streets Highlights

- Continued expanding the Jeffers Road brush site. Total expansion approximately 3.5 acres.
- Worked with Engineering on project that included repainting 8 miles of center lines and traffic symbols with epoxy paint.
- Purchased new Brine making system capable of producing 3600 gallons per hour and can reduce the use of rock salt by approximately 30 %.
- Added 4<sup>th</sup> storage tank for the salt brine additive called Beet Heet. When the additive is mixed with salt brine, it can effectively melt ice at 15 degrees below zero when applied to rock salt.
- Added a new process to our street sealing program called Micro Sealing that can add up to 8 years of life to the street surface.
- Plow operations: added 1 Ice Control Route (13 total) and 2 Residential Plow routes (26 total).



## Fleet



# Fleet

## Operating Budget

### Expenses

	2014	2015	2016	2017	2018
Fleet	\$2,749,029	\$2,536,171	\$2,572,264	\$2,652,735	\$2,759,125
CMF/Radio	\$447,489	\$448,592	\$590,725	\$549,365	\$604,668

### Staff Positions

	2014	2015	2016	2017	2018
Full Time Staff	11.5	13.5	13.5	13.5	13.5

### Items Sold (in gallons)

	2014	2015	2016	2017	2018
Diesel Fuel	143,782.30	125,788.20	264,728.10	125,532.50	143,362.00
Gasoline	129,343.70	121,735.90	123,955.58	111,375	118,092
Propane	576.6	708.7	497	837	455
Transit Diesel	129,843.60	133,398.50	138,244.50	138,188.70	135,870.00

### Vehicles Replaced, Upgraded and Added

	2014	2015	2016	2017	2018
Total	9	22	20	26	23

## 2018 Fleet Highlights

- Purchased and outfitted new:
  - 2 K9 police patrol cars, 3 marked patrol cars, 4 dump trucks with snow removal equipment, 3 Parks Division trucks, 1 Soccer Park mower, 1 Parks Division over-seeder, 1 Streets Division truck, 1 wheeled excavator, 4 supervisor vehicles
- Added to the fleet through CIP:
  - New Skid steer loader and attachments
  - New multi-purpose tractor and attachments

## Transit Division



Concept Drawing of  
New Transit Center

Bus at Phoenix Park

## Transit

### Operating Budget

	2014	2015	2016	2017	2018
Revenues	\$4,760,453	\$4,372,075	\$4,464,543	\$4,544,578	\$4,639,439
Expenses	\$5,425,649	\$5,092,756	\$5,377,466	\$5,535,487	\$5,532,008
Net	(\$665,196)	(\$720,681)	(\$912,923)	(\$990,909)	(\$892,569)

### Staff Positions

	2014	2015	2016	2017	2018
Part Time Staff	8	8	8	7	7
Full Time Staff	34	34	34	32.5	32.5

### Trip Information

	2014	2015	2016	2017	2018
Rides	972,333	873,920	870,847	864,598	906,130
Revenue Miles Driven	642,302	718,597	700,502	700,795	694,574
Revenue Hours Provided	46,116	47,409	48,254	48,130	47,596

### Paratransit Trip Information

	2014	2015	2016	2017	2018
Rides	50,125	48,965	47,499	44,099	42,256
Revenue Miles Driven	284,772	285,564	272,357	282,620	267,324
Revenue Hours Provided	22,192	21,496	19,532	16,892	15,903

### 2018 Transit Highlights

- \$5 Million TIGER Grant Awarded for construction of a new Transfer Center and 4 replacement buses.
- 6% increase in ridership from 2017 to 2018
- Implemented new fare structure on January 1
- Implemented new fare for people experiencing Low Income July 1
- Awarded \$1.92 million in funding for 3 new Hybrid buses and 1 new clean diesel from the State



## Utilities Division



Water Treatment  
Plant



Wastewater Treatment Plant

# Wastewater



## Wastewater

### Operating Budget

	2014	2015	2016	2017	2018
Revenues	\$9,487,362	\$9,458,711	\$9,928,362	\$10,804,861	\$11,213,636
Expenses	\$5,441,019	\$5,374,025	\$5,040,448	\$5,018,928	\$5,162,109
Net	<b>\$4,046,342</b>	<b>\$4,084,686</b>	<b>\$4,887,914</b>	<b>\$5,785,933</b>	<b>\$</b>

### Staff Positions

	2014	2015	2016	2017	2018
Part Time Seasonal Staff	2	2	2	2	2
Full Time Staff	26.5	26.5	26.5	22.5	22.5

### Sewer Calls

	2014	2015	2016	2017	2018
Main Related	5	4	2	2	2
Service Related	74	34	31	30	40
Total	<b>79</b>	<b>38</b>	<b>33</b>	<b>32</b>	<b>42</b>

### Maintenance

	2014	2015	2016	2017	2018
Catch Basins Cleaned	96	57	107	285	103
Chemical Treatment (lineal feet)	5,781	3,647	6,523	5,448	5,398
Construction Inspections	110	136	247	516	190
Digger's Hotline Locates	303	496	252	228	95
Manholes Cleaned	218	376	181	114	126
Root Cutter (lineal feet)	423,640	496,230	400,554	235,858	477,120
Sanitary Flushes	1,092	1,153	852	801	1830
Storm Flushes	92	117	55	39	52
TV Inspections (lineal feet)	81,350	80,777	126,007	91,868	96,680
Water Jet (lineal feet)	1,886,626	1,853,306	1,915,424	1,565,802	1,945,200

## 2018 Wastewater Highlights

### *Wastewater Collection System:*

- Repaired two sanitary sewer main collapses
- Performed jetting and root-cutting on over 400 miles of sanitary sewer main
- Performed close circuit television inspection of 19 miles of sanitary & storm sewers

### *Wastewater Treatment Plant:*

- Treated 2.76 billion gallons of wastewater
- Land applied 8.35 million gallons of bio solids
- Plant efficiency levels:
  - 98.6% BOD removal
  - 99% TSS removal
  - 96.1% Phosphorous removal
  - 99.4% Ammonia removal
  - 96.8% Hg removal

# Water

## Water Report





## Water

### Operating Budget

	2014	2015	2016	2017	2018
Revenues	\$9,533,810	\$9,750,440	\$9,754,828	\$9,727,962	\$10,132,278
Expenses	\$5,623,622	\$5,328,403	\$5,636,520	\$5,591,114	\$6,239,445
Net	\$3,910,188	\$4,422,037	\$4,118,308	\$4,136,848	\$3,892,833

### Staff Positions

	2014	2015	2016	2017	2018
Full Time Staff	28	28	28	29	29

### Hydrants

	2014	2015	2016	2017	2018
Flushed & Maintained	3,596	3,650	3,670	3,670	3,692
Primed and Painted	130	216	247	69	135
Installed under Contract	17	36	25	21	20
Repaired (traffic damage)	12	8	2	10	11
Flagged	62	72	73	63	58
Shoveled in Winter	1,845	49	1,028	300	243

### Services

	2014	2015	2016	2017	2018
Water Locates	5,378	5,289	5,711	5,533	5,027
Sanitary Sewer Locates	2,164	1,988	1,674	1,627	1,729
Storm Sewer Locates	1,434	1,186	1,050	1,053	1,255
N/A Locates	4,239	4,429	3,473	3,826	4,445
Service Contracts	54	58	51	52	47
Curb Boxes Repaired	133	21	103	83	85

### Taps Made

	2014	2015	2016	2017	2018
1 inch	40	13	28	22	34
1.5 inch	1	1	1	1	1
2 inch	9	5	6	8	5
Smith Taps	22	39	18	16	31
	72	58	57	47	71

### Valves

	2014	2015	2016	2017	2018
Inspected, Measured & Exercised	2,028	4,659	4,296	3,266	3,327
Installed/Repaired under Contract	11	7	5	1	3

## Valve Boxes

	2014	2015	2016	2017	2018
Repaired	40	101	45	48	18
Replaced	23	29	21	14	49
Supplied with Smith Taps	24	39	17	16	31

## Mains

	2014	2015	2016	2017	2018
Breaks	15	11	9	8	6
Dirty Water Calls	12	16	21	23	18
Fire Flow Tests	34	29	33	39	26
Notify for Shuts	51	66	42	48	53
Water Temperatures Checked	1,231	474	17	10	295

## Construction

	2014	2015	2016	2017	2018
Construction Water Samples Collected	162	177	126	197	403
Pre-Construction Inspections	15	19	24	28	13
Post-Construction Inspections	20	17	8	30	27

## Meters

	2014	2015	2016	2017	2018
Cross Connection Surveys Completed – Industrial, Commercial, Public Authority	-	309	594	606	462
Cross Connection Surveys Completed – Residential	-	2,729	2,714	2,169	2,720
Hydrant Meters Issue	59	30	40	48	43
Meters Junked	267	215	273	1,138	2,367
Meters Set	2,679	3,154	3,356	3,061	3,248
Meters Tested in Field	78	88	82	86	88
Meters Tested in Shop	2,435	2,721	2,775	2,764	3,195

## 2018 Water Treatment Plant Highlights

- Pumped and treated 3.44 billion gallons of water
- Performed 18,615 tests for water quality assurance
- Repaired six water main breaks
- Collected 403 water samples on utility construction projects for bacteriological testing
- Exercised 3,327 main line and hydrant valves in the distribution system
- Completed 3,182 cross connection surveys with the purpose of identifying and correcting sources that could potentially contaminate the drinking water supply – 15% increase

## Community Services Administration

### Operating Budget

	2014	2015	2016	2017	2018
Expenses	\$705,521	\$709,791	\$741,538	\$624,309	\$511,349

### Staff Positions

	2014*	2015*	2016*	2017*	2018
Part Time Staff				0	0
Full Time Staff				2	3

\*no prior year information

### 2018 Business Services Highlights

- Oversight of approximately \$36,900,000 in City operating funds within four different fund types
  - General Fund, special revenue, enterprise, and internal service
- Monitoring and administering 24 open grants
- Tracking 28 memorandums of understanding
- \$5,000,000 grant for new transit transfer center
- \$20,000 grant for active aging equipment at McDonough Park

## Total Department Summary

### Adopted Operating Budget

	2014	2015	2016	2017	2018
Cemeteries	\$623,400	\$474,400	\$477,400	\$466,700	\$489,800
Forestry	\$594,800	\$616,600	\$749,600	\$734,800	\$750,500
Parks Maintenance	\$2,947,000	\$2,920,500	\$2,980,300	\$3,097,400	\$3,131,700
Buildings & Grounds	\$680,400	\$673,900	\$693,800	\$630,200	\$590,000
Recreation	\$927,100	\$909,200	\$899,400	\$808,900	\$906,000
Hobbs Ice Arena	\$750,500	\$749,700	\$776,400	\$818,800	\$821,100
Fairfax Pool	\$341,000	\$346,100	\$353,300	\$343,000	\$335,700
Volunteer	\$25,000	\$25,000	\$25,000	\$0	\$0
Streets	\$6,205,100	\$6,251,800	\$6,380,800	\$6,298,700	\$6,367,500
Fleet	\$4,471,200	\$4,417,400	\$5,386,400	\$5,039,900	\$5,251,900
CMF/Radios	\$485,900	\$499,700	\$571,000	\$572,700	\$686,900
Transit	\$5,548,900	\$5,579,200	\$5,603,600	\$5,858,800	\$5,811,500
Sewer	\$6,327,500	\$6,654,500	\$6,436,500	\$6,614,100	\$6,804,600
Water	\$6,341,500	\$6,528,000	\$6,466,500	\$6,547,900	\$6,704,300
Administration	\$735,500	\$732,100	\$790,000	\$789,200	\$486,500
<b>Total</b>	<b>\$37,004,800</b>	<b>\$37,378,100</b>	<b>\$38,590,000</b>	<b>\$38,621,100</b>	<b>\$39,138,000</b>

### Actual Revenues

	2014	2015	2016	2017	2018
Cemeteries	\$172,875	\$155,537	\$197,016	\$195,555	\$155,483
Recreation	\$619,940	\$716,657	\$695,417	\$729,501	\$716,132
Hobbs Ice Arena	\$766,857	\$775,355	\$757,992	\$780,818	\$782,842
Fairfax Pool	\$260,801	\$290,953	\$315,640	\$298,094	\$333,183
Transit	\$4,760,453	\$4,372,075	\$4,464,543	\$4,544,578	\$4,639,439
Sewer	\$9,487,362	\$9,458,711	\$9,928,362	\$10,804,861	\$11,213,636
Water	\$9,533,810	\$9,750,440	\$9,754,828	\$9,727,962	\$10,132,278
<b>Total</b>	<b>\$25,602,098</b>	<b>\$25,519,728</b>	<b>\$26,113,798</b>	<b>\$27,081,369</b>	<b>\$27,972,993</b>

### Actual Expenses

	2014	2015	2016	2017	2018
Cemeteries	\$708,348	\$419,702	\$418,490	\$470,190	\$418,377
Forestry	\$464,771	\$530,084	\$684,349	\$661,006	\$716,256
Parks Maintenance	\$2,876,801	\$2,887,040	\$2,979,305	\$2,824,332	\$2,892,342
Buildings & Grounds	\$689,833	\$618,983	\$687,962	\$693,800	\$805,322
Recreation	\$785,850	\$796,023	\$793,681	\$718,385	\$795,849
Hobbs Ice Arena	\$791,660	\$773,772	\$801,251	\$828,081	\$723,762
Fairfax Pool	\$326,499	\$398,307	\$489,480	\$368,172	\$398,224
Streets	\$6,039,533	\$5,577,317	\$5,692,396	\$5,914,443	\$6,467,828
Fleet	\$2,749,029	\$2,536,171	\$2,572,264	\$2,652,735	\$2,759,125
CMF/Radios	\$447,489	\$448,592	\$590,725	\$549,365	\$604,668
Transit	\$5,472,485	\$5,111,524	\$5,412,865	\$5,538,367	\$5,532,008
Sewer	\$5,709,607	\$5,628,367	\$5,442,296	\$6,194,888	\$6,098,886
Water	\$5,623,622	\$5,328,403	\$5,636,520	\$5,591,114	\$6,239,445
Administration	\$705,521	\$709,791	\$741,538	\$624,309	\$511,349
<b>Total</b>	<b>\$33,391,048</b>	<b>\$31,764,076</b>	<b>\$32,943,122</b>	<b>\$33,629,187</b>	<b>\$34,963,441</b>